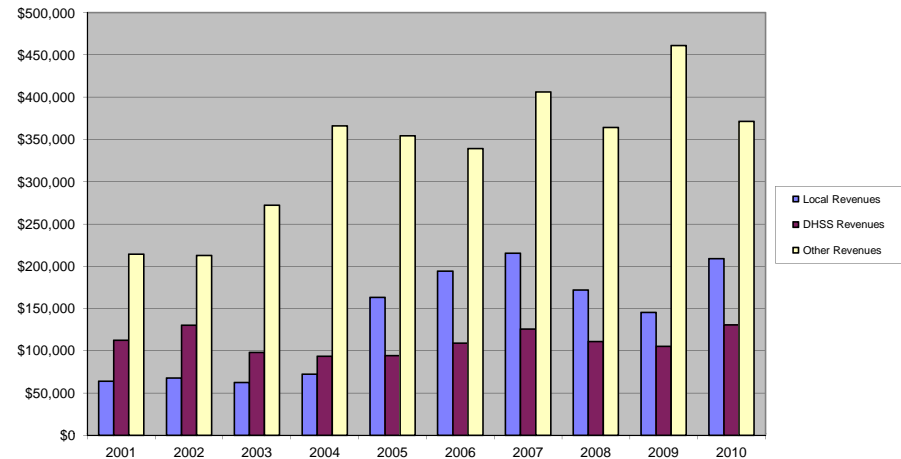


## Schuyler County Health Department

COUNTY Fiscal Year	Revenue Source	Schuyler 2010	Percent of Agency's Total	Population 0-9,999 Average Percentage	Statewide 2010 Average Percentage
<b>Beginning Balance</b>		\$102,973			
<b>Local Revenues</b>					
Taxes		\$95,999	13.50%	25.66%	42.40%
Interest		\$1,876	0.26%	0.99%	0.75%
Vital Records		\$3,669	0.52%	1.27%	3.11%
Donations		\$51	0.01%	0.58%	0.32%
Fees		\$13,528	1.90%	1.25%	4.12%
Other		\$93,940	13.21%	4.68%	4.23%
<b>Total Local Revenues</b>		\$209,063	29.40%	34.43%	54.93%
<b>DHSS Revenues</b>					
Core Public Health	State	\$46,816	6.58%	7.59%	2.97%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.62%	0.78%
MCH	Federal	\$15,838	2.23%	2.84%	1.32%
School Health	State		0.00%	0.64%	0.10%
WIC Administration	Federal	\$23,648	3.33%	7.08%	6.72%
Child Care Inspections	Federal	\$515	0.07%	0.08%	0.15%
Child Care Nurse Consultant	Federal	\$5,414	0.76%	0.36%	0.15%
AIDS Funding	Federal		0.00%	0.00%	2.62%
CERT	Federal	\$7,698	1.08%	5.21%	5.62%
BCCCP/Show Me Healthy Women	State		0.00%	0.02%	0.03%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.42%	0.31%
Chronic Disease Prevention	State		0.00%	0.00%	0.01%
Chronic Disease Prevention	Federal		0.00%	0.98%	0.22%
Worksite Inventory	Federal		0.00%	0.00%	0.02%
Other DHSS	State	\$1,772	0.25%	0.24%	0.38%
Other DHSS	Federal	\$28,815	4.05%	0.97%	1.68%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
<b>Total DHSS Federal</b>		\$81,928	11.52%	18.56%	19.58%
<b>Total DHSS State</b>		\$48,588	6.83%	8.49%	3.48%
<b>Total DHSS Other</b>		\$0	0.00%	0.00%	0.00%
<b>Total DHSS Combined Revenues</b>		\$130,516	18.35%	27.05%	23.06%
<b>Other Revenues</b>					
Medicaid/MC+ (Non-Home Health)		\$14,498	2.04%	2.46%	2.83%
Medicare - (Non-Home Health)		\$6,115	0.86%	1.44%	0.62%
Family Planning Title X			0.00%	0.05%	0.26%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.00%	0.29%
Insurance Billing			0.00%	0.48%	0.05%
Other Public Health Revenue					
Total (attach detail)			0.00%	3.38%	9.90%
Home Health (all pymt. sources)		\$214,349	30.14%	20.58%	4.31%
Home Maker (all pymt. sources)		\$136,553	19.20%	7.10%	2.41%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	3.03%	1.34%
<b>Total Other Revenue</b>		\$371,515	52.25%	38.52%	22.01%
<b>Total Revenue All Sources</b>		\$711,094	100.00%	100.00%	100.00%
<b>Expenditures</b>					
Salaries/Wages		\$501,834	70.00%	55.75%	49.92%
Fringe Benefits		\$70,452	9.83%	14.11%	15.27%
Supplies/Equipment		\$32,103	4.48%	6.56%	8.17%
Contracted Services		\$42,884	5.98%	9.25%	16.98%
Travel		\$18,725	2.61%	3.03%	1.23%
Utilities/Rent		\$11,413	1.59%	2.19%	1.67%
Election Costs			0.00%	0.02%	0.01%
Capital Expenditures			0.00%	0.84%	1.54%
Other		\$39,493	5.51%	8.25%	5.21%
<b>Total Expenditures</b>		\$716,904	100.00%	100.00%	100.00%
<b>Accrual Adjustment (+ -)</b>					
<b>Ending Balance</b>		\$97,163			
Population		4,431			
<b>Per Capita Public Health Revenue</b>		\$81.29			
<b>Tax Rate</b>		\$0.2850			

**Schuyler County Revenue Comparison 2001 - 2010**



**Schuyler - 2010 DHSS Revenue**

